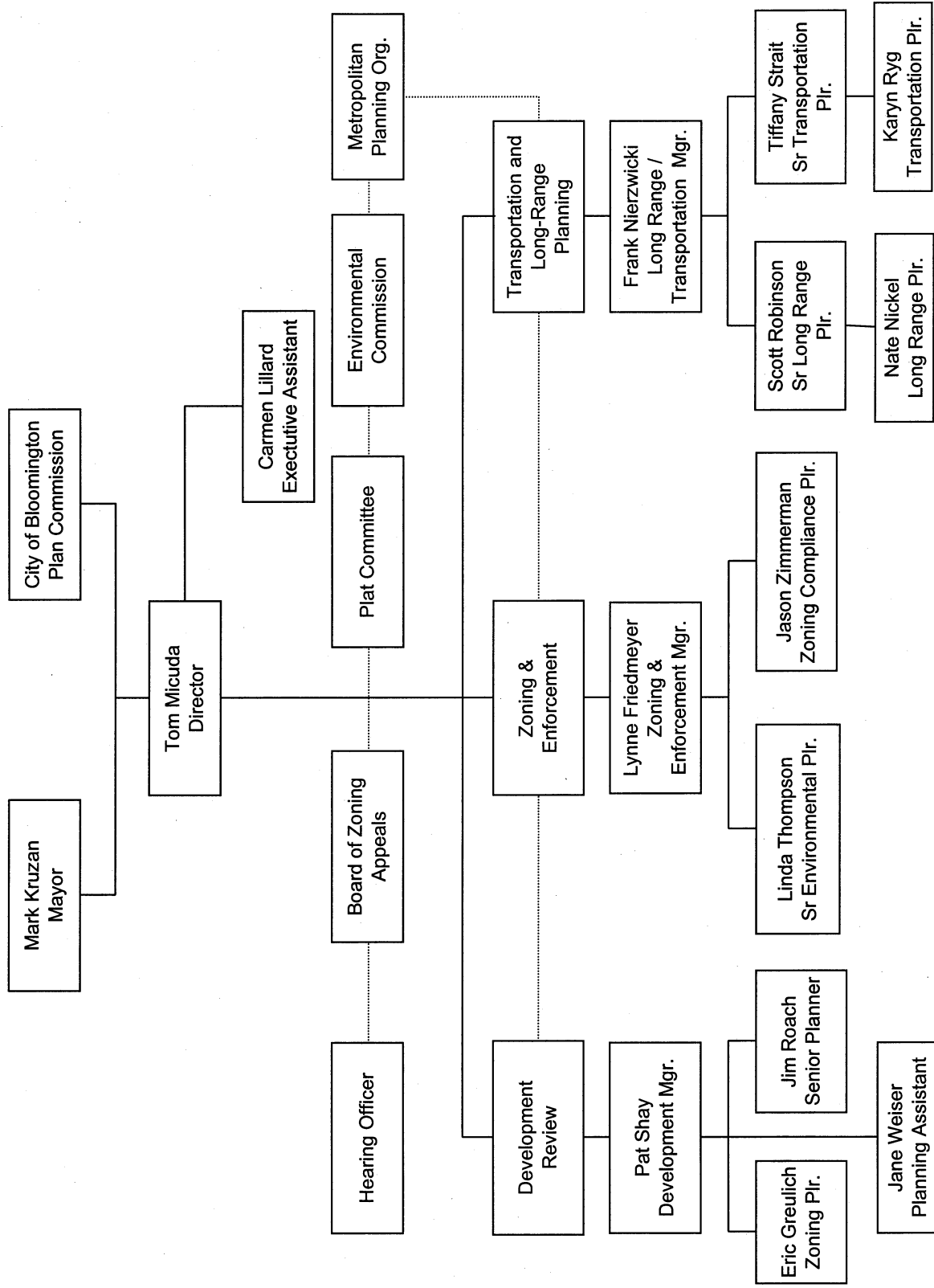


PLANNING



Department: PLANNING		2003	2003	2004	2005	\$	%
Fund: GENERAL (101-13) TOTAL		Budget	Actual	Budget	Request	Change	Change
1 PERSONAL SERVICES			FTE:	14,360	14,250		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	543,142	507,610	568,404	565,688	-2,716	(0.48%)
1120	Salaries & Wages - Temporary	16,368	11,094	13,868	5,400	-8,468	(61.06%)
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	42,803	38,116	44,544	43,688	-856	(1.92%)
1220	PERF	39,378	36,804	48,314	48,083	-231	(0.48%)
1230	Health Insurance	43,848	43,848	44,296	51,828	7,532	17.00%
1240	Unemployment Compensation	1,629		1,705		-1,705	(100.00%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	2,142	2,142	2,758	2,128	-630	(22.84%)
TOTAL - CATEGORY 1:		689,310	639,613	723,889	716,815	-7,074	(0.98%)
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	2,300	2,404	2,300	1,050	-1,250	(54.35%)
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	1,200	1,267	1,900	1,500	-400	(21.05%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books	540	537	540		-540	(100.00%)
2420	Other Supplies	37,905	20,001	15,905	6,472	-9,433	(59.31%)
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		41,945	24,209	20,645	9,022	-11,623	(56.30%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract	240					
3160	Instruction	4,900	4,854	4,900		-4,900	(100.00%)
3170	Consultants & Workshops	62,000	45,000	53,000	51,000	-2,000	(3.77%)
32	Communication & Transportation						
3210	Telephone	5,922	5,878	5,000	4,000	-1,000	(20.00%)
3220	Postage	450	116	450	50	-400	(88.89%)
3230	Travel	8,000	6,978	8,000		-8,000	(100.00%)
3240	Freight/Other	400	612	400	400		
3250	Pagers						
33	Printing & Advertising						
3310	Printing	3,600	3,337	3,600	1,050	-2,550	(70.83%)
3320	Advertising	600	584	600	600		

Department: PLANNING		2003	2003	2004	2005	\$	%
Fund: GENERAL (101-13) TOTAL		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services	864	1,062	864	864		
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	3,793	3,793	3,793	2,276	-1,517	(39.99%)
	3630 Machinery & Equip. Repairs	1,375	730	1,375	1,375		
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	200	97	200	125	-75	(37.50%)
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	4,400	4,601	4,400	2,200	-2,200	(50.00%)
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	3,000	3,186	5,500	1,350	-4,150	(75.45%)
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	1,000	1,215	1,000	300	-700	(70.00%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		100,744	82,043	93,082	65,590	-27,492	(29.54%)
4	CAPITAL OUTLAYS						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	11,600	9,502	6,800	1,000	-5,800	(85.29%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		11,600	9,502	6,800	1,000	-5,800	(85.29%)
TOTAL - ALL CATEGORIES:		843,599	755,368	844,416	792,427	-51,989	(6.16%)

Department: PLANNING Fund: GENERAL (101-13-00000-5)		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular	543,142	507,610	568,404	565,688	-2,716	(0.48%)
1120	Salaries & Wages - Temporary	11,118	8,671	8,618	150	-8,468	(98.26%)
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	42,401	37,930	44,142	43,286	-856	(1.94%)
1220	PERF	39,378	36,804	48,314	48,083	-231	(0.48%)
1230	Health Insurance	43,848	43,848	44,296	51,828	7,532	17.00%
1240	Unemployment Compensation	1,629		1,705		-1,705	(100.00%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services	2,142	2,142	2,758	2,128	-630	(22.84%)
TOTAL - CATEGORY 1:		683,658	637,005	718,237	711,163	-7,074	(0.98%)
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	2,180	2,404	2,180	930	-1,250	(57.34%)
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	1,200	1,267	1,900	1,500	-400	(21.05%)
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books	540	537	540		-540	(100.00%)
2420	Other Supplies	37,800	20,001	15,800	6,367	-9,433	(59.70%)
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		41,720	24,209	20,420	8,797	-11,623	(56.92%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract	240					
3160	Instruction	4,900	4,854	4,900		-4,900	(100.00%)
3170	Consultants & Workshops	62,000	45,000	53,000	51,000	-2,000	(3.77%)
32	Communication & Transportation						
3210	Telephone	5,622	5,878	4,700	3,700	-1,000	(21.28%)
3220	Postage	175	116	175	-225	-400	(228.57%)
3230	Travel	7,750	6,978	7,750	-250	-8,000	(103.23%)
3240	Freight/Other	400	612	400	400		
3250	Pagers						
33	Printing & Advertising						
3310	Printing	3,300	3,337	3,300	750	-2,550	(77.27%)
3320	Advertising	600	584	600	600		

Department: PLANNING		2003	2003	2004	2005	\$	%
Fund: GENERAL (101-13-00000-5)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services		1,062	864	864		
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	3,793	3,793	3,793	2,276	-1,517	(39.99%)
	3630 Machinery & Equip. Repairs	1,375	730	1,375	1,375		
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	200	97	200	125	-75	(37.50%)
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	4,400	4,601	4,400	2,200	-2,200	(50.00%)
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	3,000	3,186	5,500	1,350	-4,150	(75.45%)
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	1,000	1,215	1,000	300	-700	(70.00%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		98,755	82,043	91,957	64,465	-27,492	(29.90%)
4	CAPITAL OUTLAYS						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	11,600	9,502	6,800	1,000	-5,800	(85.29%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		11,600	9,502	6,800	1,000	-5,800	(85.29%)
TOTAL - ALL CATEGORIES:		835,733	752,759	837,414	785,425	-51,989	(6.21%)

Department: Planning Environmental		2003	2003	2004	2005	\$	%
Fund: GENERAL FUND (101-13-10000)		Budget	Actual	Budget	Request	Change	Change
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary	5,250	2,423	5,250	5,250		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	402	185	402	402		
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:		5,652	2,609	5,652	5,652		
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	120		120	120		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	105		105	105		
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		225		225	225		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	300		300	300		
3220	Postage	275		275	275		
3230	Travel	250		250	250		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	300		300	300		
3320	Advertising						

Department: Planning Environmental		2003	2003	2004	2005	\$	%
Fund: GENERAL FUND (101-13-10000)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		1,125		1,125	1,125		
4	CAPITAL OUTLAYS						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		7,002	2,609	7,002	7,002		

Planning

Program / Service

Enforcement of Zoning Regulations and Development Conditions

Program Description: Ensure compliance of proposed uses and structures with the zoning ordinance and conditions of development approval. Continue to implement the enforcement ticketing program. Maintain databases concerning development conditions of approval as well as lawn parking. Continue inspection coordination with the Monroe County Building Department.

Staffing (FTE): 2.03

Fund Source(s): General Fund

\$ 112,608

Accomplishments: * During last reporting period, the Department was responsible for issuing 123 Notices of Violation for miscellaneous zoning violations. Compliance rate for these violations was 98 percent.

Goals: * Amend enforcement provisions of the Zoning Ordinance as part of the year 2004 ordinance update.

Development Review: Plan Commission, Plat Committee, Board of Zoning Appeals, Hearing Officer and DRC

Program Description: Provide staff support for all public hearing bodies in order to ensure sound planning decisions. Continue to enhance the Development Review Committee process as a means for collecting interdepartmental input. Maintain and enhance the quality of the permit review function.

Staffing (FTE): 5.00

Fund Source(s): General Fund

\$ 278,045

Accomplishments: * Processed 20 public hearing cases during the first quarter of 2004.
* Processed 166 construction permits during the first quarter of 2004.

Goals: * Create development review checklists and site plan specification handbook to correspond with Zoning Ordinance update.

Transportation Planning and Traffic Impact Analysis

Program Description: Ensure the integrity of City and County transportation systems through sound corridor planning, long range planning, and traffic impact review of new development. Retain certification and federal funding as a Metropolitan Planning Organization (MPO) through effective planning and program compliance. More fully utilize the travel demand forecast model, and implement the new long range transportation plan, Thoroughfare Plan, and Greenways Plan.

Staffing (FTE): 3.05

Fund Source(s): General Fund

\$ 169,607

Transportation Planning and Traffic Impact Analysis (Continued)

Accomplishments: * Completed Year 2 implementation of the Alternative Transportation and Greenways System Plan.
 * Assisted the Parks and Recreation Department with development of the Jackson Creek Master Plan as well as the CSX/McDoel Switchyard Master Plan.
 * Adopted the 3-year Transportation Improvement Program as well as the Annual Work Program.

Goals: * Develop Zoning Ordinance changes to facilitate implementation of the Greenways Plan.
 * Complete the 5-year update of the City/County Long Range Transportation Plan.

Long Range Planning

Program Description: Ensure the sound management of Bloomington's growth and the protection of its quality of life and economic vitality through comprehensive and long range planning. Begin implementation of the updated City of Bloomington Growth Policies Plan through comprehensive planning initiatives and Zoning and Subdivision Ordinance amendments.

Staffing (FTE): 2.25

Fund Source(s): General Fund

\$ 125,120

Accomplishments: * Nearing first draft completion of the Zoning and Subdivision Ordinance update.

Goals: * Achieve completion of the Zoning and Subdivision Ordinance update.
 * Develop a Downtown Subarea Plan to fulfill the recommendations of the Growth Policies Plan.
 * Adopt revisions to the current sewer service boundary map as well as Rule 24 of the Utilities Service Board Rules and Regulations.

Environmental Planning

Program Description: Ensure effective consideration of environmental issues in the development review process and engage in proactive environmental planning. Focus on ensuring that development and long range planning initiatives do not harm the protection of sensitive environments and community greenspace needs.

Staffing (FTE): 1.13

Fund Source(s): General Fund

\$ 62,560

Accomplishments: * Completed the City of Bloomington Environmental Resource Inventory (COBERI) report which identifies areas in the planning jurisdiction that contain areas of environmentally sensitive land.

Goals: * Complete a comprehensive evaluation and revision of the environmental regulations contained in the City's Zoning and Subdivision Ordinances.

Neighborhood Planning

Program Description: Enhance Bloomington's high quality of life through effective and participatory planning for neighborhoods and important street corridors. Coordinate with HAND in empowering neighborhoods to increase their capacity to plan for future needs. Improve the timing and quality of neighborhood participation in the current planning process.

Staffing (FTE): 0.80

Fund Source(s): General Fund

\$ 44,487

Accomplishments: * Created the Broadview Neighborhood Plan. This plan outlines a 5-year schedule of improvements to raise neighborhood quality of life.

Goals: * Develop an action plan for the Prospect Hill Neighborhood.

Total FTE and Departmental Costs 14.25

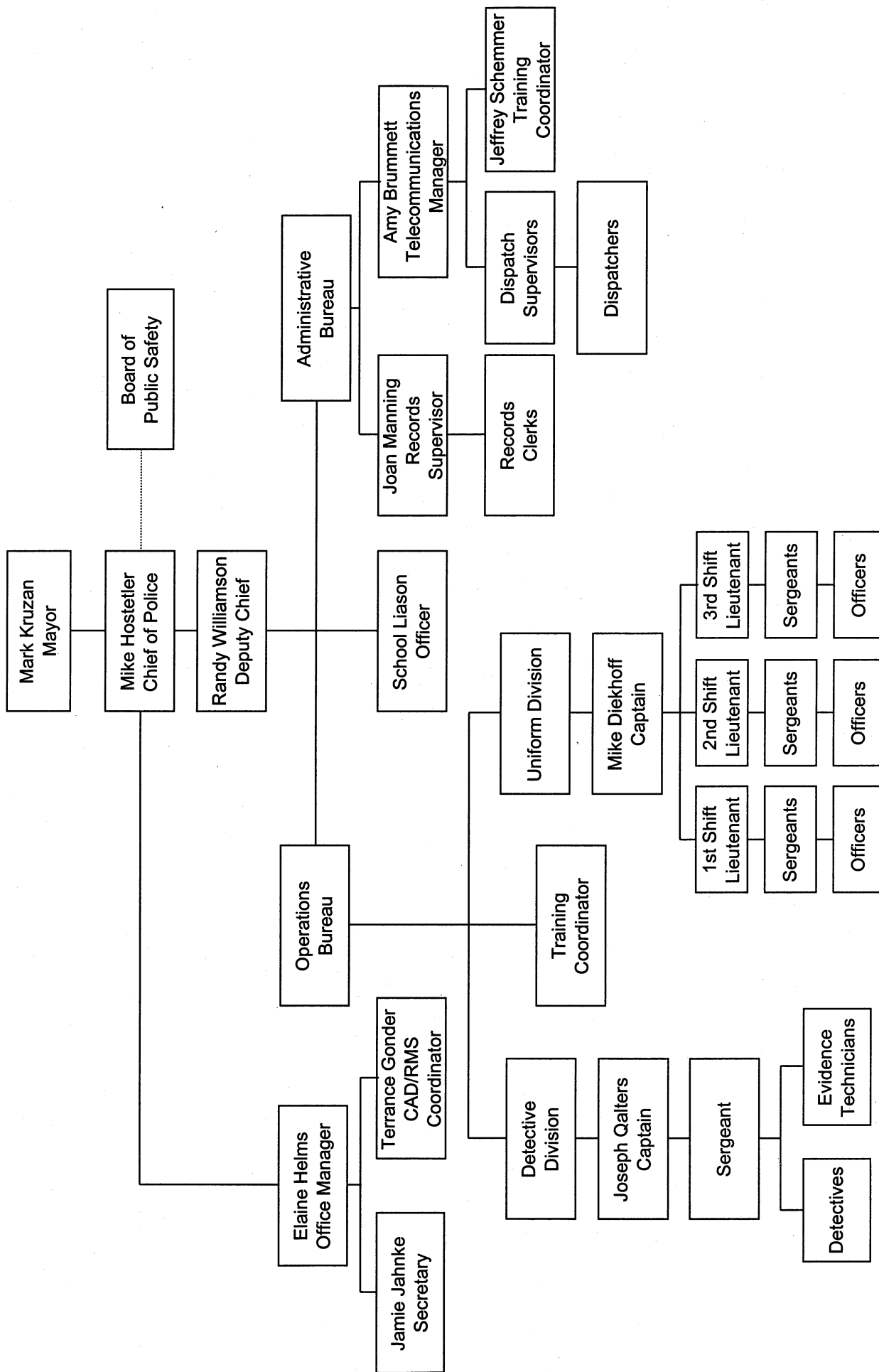
\$ 792,427

Planning 2004 Budget vs. 2005 Budget

Budget Allocation	2004 Budget			2005 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	723,889	0	723,889	716,815	0	716,815	(7,074)
200 - Supplies	20,645	0	20,645	9,022	0	9,022	(11,623)
300 - Other Services	93,082	0	93,082	65,590	0	65,590	(27,492)
400 - Capital Outlays	6,800	0	6,800	1,000	0	1,000	(5,800)
Total	844,416	0	844,416	792,427	0	792,427	(51,989)

Employees	2004 Budget	2005 Budget	# Change
Regular	14.00	14.00	0.00
Temporary	0.36	0.25	-0.11
Total	14.36	14.25	-0.11

POLICE



Department: POLICE Fund: GENERAL (101-14-00000-5)		2003 Budget	2003 Actual	2004 Budget	2005 Request	\$ Change	% Change
1 PERSONAL SERVICES			FTE: 115.150	115.500			
11	Salaries & Wages						
1110	Salaries & Wages - Regular	4,431,209	4,341,888	4,630,084	4,793,996	163,912	3.54%
1120	Salaries & Wages - Temporary	20,186	13,905	18,936	9,200	-9,736	(51.42%)
1130	Salaries & Wages - Overtime	360,600	330,313	354,099	378,783	24,684	6.97%
12	Employee Benefits						
1210	FICA	125,468	118,949	129,123	129,912	789	0.61%
1220	PERF	77,662	77,419	89,865	88,497	-1,368	(1.52%)
1230	Health Insurance	353,916	353,916	370,188	436,836	66,648	18.00%
1240	Unemployment Compensation	13,382	3,270	14,394	1,747	-12,647	(87.86%)
1250	New Officer Medicare						
1260	Clothing Allowance	112,000	106,182	113,400	114,800	1,400	1.23%
1270	Police PERF	658,454	651,657	693,648	791,160	97,512	14.06%
1280	Fire PERF						
1290	New Officer Uniforms	32,000					
13	Other Personal Services						
1310	Other Personal Services	22,089	22,089	24,409	19,313	-5,096	(20.88%)
TOTAL - CATEGORY 1:		6,206,966	6,019,587	6,438,146	6,764,244	326,098	5.07%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	11,350	12,631	11,350	11,350		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	100,000	113,223	113,900	118,500	4,600	4.04%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	2,000		2,000		-2,000	(100.00%)
2320	Motor Vehicle Repair	33,054	27,852	33,054	25,000	-8,054	(24.37%)
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	11,900	11,668	11,900	11,900		
24	Other Supplies						
2410	Books						
2420	Other Supplies	80,000	80,524	80,000	67,000	-13,000	(16.25%)
2430	Uniforms and Tools		26,538	32,000	17,000	-15,000	(46.88%)
TOTAL - CATEGORY 2:		238,304	272,436	284,204	250,750	-33,454	(11.77%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical		670				
3140	Exterminator Services	800	245	800	420	-380	(47.50%)
3150	Communications Contract	64,500	51,283	25,000	25,000		
3160	Instruction	15,000	17,621	15,000	10,000	-5,000	(33.33%)
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone	51,000	52,482	51,000	51,000		
3220	Postage	2,600	4,273	2,600	2,600		
3230	Travel	6,200	10,306	6,200	6,200		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	4,000	1,352	4,000	4,000		
3320	Advertising		4,459				

Department: POLICE		2003	2003	2004	2005	\$	%
Fund: GENERAL (101-14-00000-5)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services	31,375	11,422	31,375	14,375	-17,000	(54.18%)
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer				2,500	2,500	
	3540 Gas				500	500	
36	Repairs & Maintenance						
	3610 Building				1,386	1,386	
	3620 Motor	85,401	85,401	85,401	76,861	-8,540	(10.00%)
	3630 Machinery & Equip. Repairs				8,640	8,640	
	3640 Computer Maintenance			110,500	69,686	-40,814	(36.94%)
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	250		250		-250	(100.00%)
	3740 Hydrant Rental						
	3750 Other				3,432	3,432	
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges				1,100	1,100	
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	5,500	5,483	5,500	5,100	-400	(7.27%)
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment		625	1,250	1,250		
	3950 Landfill Fees						
	3960 Grants	15,116	13,023				
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	71,300	66,911	86,416	67,000	-19,416	(22.47%)
	3991 3991 Crime Control	12,000	12,000	12,000	12,000		
TOTAL - CATEGORY 3:		365,042	337,555	437,292	363,050	-74,242	(16.98%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	287,000	277,630	287,000	101,600	-185,400	(64.60%)
	4450 Equipment	49,900	48,966	54,800	1,000	-53,800	(98.18%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		336,900	326,597	341,800	102,600	-239,200	(69.98%)
TOTAL - ALL CATEGORIES:		7,147,212	6,956,175	7,501,442	7,480,644	-20,798	(0.28%)

Department: POLICE		2003	2003	2004	2005	\$	%
Fund: POLICE ED. (350-14-00000-5)		Budget	Actual	Budget	Request	Change	Change
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:							
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	25,000	22,982	25,000	25,000		
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: POLICE		2003	2003	2004	2005	\$	%
Fund: POLICE ED. (350-14-00000-5)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges		590				
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		25,000	23,572	25,000	25,000		
4	CAPITAL OUTLAYS						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		25,000	23,572	25,000	25,000		

Department: POLICE		2003	2003	2004	2005	\$	%
Fund: Dispatch Training (356-14-00000)		Budget	Actual	Budget	Request	Change	Change
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:							
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	8,000	1,074	8,000	8,000		
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: POLICE		2003	2003	2004	2005	\$	%
Fund: Dispatch Training (356-14-00000)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges		2,448				
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		8,000	3,522	8,000	8,000		
4	CAPITAL OUTLAYS						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		8,000	3,522	8,000	8,000		

Department: POLICE		2003	2003	2004	2005	\$	%
Fund: Wireless Emergency (357-14-00000)		Budget	Actual	Budget	Request	Change	Change
1 PERSONAL SERVICES		FTE:	3.000	3.000			
11	Salaries & Wages						
1110	Salaries & Wages - Regular	61,586	118,704	118,130	-574	(0.48%)	
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime	12,604	20,000	21,000	1,000	5.00%	
12	Employee Benefits						
1210	FICA	5,603	10,611	10,643	32	0.30%	
1220	PERF	5,379	11,790	11,826	36	0.31%	
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
1290	Tool Allowance						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:		85,172	161,105	161,599	494	0.31%	
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: POLICE		2003	2003	2004	2005	\$	%
Fund: Wireless Emergency (357-14-00000)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges		140,000				
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:			140,000				
4	CAPITAL OUTLAYS						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:			225,172	161,105	161,599	494	0.31%

Department: POLICE PENSION		2003	2003	2004	2005	\$	%
Fund: POLICE PENSION (900-00000)		Budget	Actual	Budget	Request	Change	Change
1 PERSONAL SERVICES							
11	Salaries & Wages						
	1110 Salaries & Wages - Regular						
	1120 Salaries & Wages - Temporary	3,200	3,200	3,200	3,200		
	1130 Salaries & Wages - Overtime						
12	Employee Benefits						
	1210 FICA	245		245	245		
	1220 PERF						
	1230 Health Insurance						
	1240 Unemployment Compensation						
	1250 New Officer Medicare						
	1260 Clothing Allowance						
	1270 Police PERF						
	1280 Fire PERF						
	1290 Tool Allowance						
13	Other Personal Services						
	1310 Other Personal Services						
TOTAL - CATEGORY 1:		3,445	3,200	3,445	3,445		
2 SUPPLIES							
21	Office Supplies						
	2110 Office Supplies	50	17	50	50		
22	Operating Supplies						
	2210 Institutional & Medical						
	2220 Agricultural Supplies						
	2230 Garage & Motor Supplies						
	2240 Fuel & Oil						
23	Repair & Maintenance Supplies						
	2310 Building Materials & Supplies						
	2320 Motor Vehicle Repair						
	2330 Street, Alley & Sewer Materials						
	2340 Other Repairs & Maintenance						
24	Other Supplies						
	2410 Books						
	2420 Other Supplies	500	64	500	500		
	2430 Uniforms and Tools						
TOTAL - CATEGORY 2:		550	81	550	550		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
	3110 Engineering & Architectural						
	3120 Special Legal Services						
	3130 Medical	9,000	2,839	9,000	9,000		
	3140 Exterminator Services						
	3150 Communications Contract						
	3160 Instruction						
	3170 Consultants & Workshops						
32	Communication & Transportation						
	3210 Telephone						
	3220 Postage	111	137	111	111		
	3230 Travel	100		100	100		
	3240 Freight/Other						
	3250 Pagers						
33	Printing & Advertising						
	3310 Printing						
	3320 Advertising						

Department: POLICE PENSION		2003	2003	2004	2005	\$	%
Fund: POLICE PENSION (900-00000)		Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	1,384,157	980,405	1,424,696	1,480,703	56,007	3.93%
	3991 3991 Crime Control						
	TOTAL - CATEGORY 3:	1,393,368	983,381	1,433,907	1,489,914	56,007	3.91%
4	CAPITAL OUTLAYS						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
	TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:		1,397,363	986,662	1,437,902	1,493,909	56,007	3.90%

Police

Program / Service

Communication & Support

Program Description: Provides for Central Dispatch, records collection & maintenance, and general operations & maintenance support

Staffing (FTE): 34.90

Fund Source(s): General Fund

Other Funds

\$ 2,203,160

\$ 169,599

Total

\$ 2,372,759

Accomplishments: * Increased the number of clerical personnel.
* Moved the answering point for incoming administrative telephone calls from CEDC to records section.
* Completed feasibility study of document design study preparing to store all records electronically.

Goals: * Explore alternative methods to retain personnel in CEDC.
* Continue to expand the website to add additional services on-line to aid the public in accessing other police department services.
* Implement special needs database to assist law enforcement and emergency services with information on responding for assistance.
* Enhance the ability of the community to access public records information from the police department through the expansion of the web site.

Investigation

Program Description: To identify and arrest law violators.

Staffing (FTE): 15.64

Fund Source(s): General Fund

Other Funds

\$ 987,319

\$ 86,500

Total

\$ 1,073,819

Accomplishments: * Instituted pilot program on digital photography, which will result in a transition from film photography.
* Reviewed different models of video analysis systems for purchase and set-up of the system.
* Purchased equipment and set-up Cyber Crimes Unit to assist in investigation of crimes involving computers to include child solicitation and fraudulent schemes.

Goals: * Increase Investigation Division by an additional investigator due to additional caseload increases and loss of an investigator.

Investigation (Continued)

- * Continue providing quality services to victims and businesses through investigations that result in criminal arrests and conviction of perpetrators.
- * Continue work to reduce deaths attributed to overdose of illegal substances and prescription medications through varied enforcement and education strategies.

Neighborhood Outreach / School Safety

Program Description: To respond to citizens requests for information, coordinate activities with community organizations, and assist school administrators in support of safer schools.

Staffing (FTE): 4.25

Fund Source(s): General Fund

\$ 268,293

- Accomplishments:
- * Continue to work closely with H.A.N.D. to better serve the needs of the neighborhoods.
 - * The School Liaison Officer provided safety classes to over 2,500 Bloomington school's students.
 - * Presented the first "Citizens' Police Academy" to the City of Bloomington employees about the workings of the police department.

- Goals:
- * Expand the use of the web site to offer services to neighborhood groups and businesses such as neighborhood watch guides and business contact information.
 - * Increase the contacts the district officers have with the schools and youth in order to encourage a more positive relationship between the school children and the police.
 - * Present the first "Citizens' Police Academy" to City of Bloomington residents about the workings of the police department.

Patrol

Program Description: Facilitates the safe and expeditious movement of vehicular and pedestrian traffic and provides for neighborhood patrol as well as providing a presence for the deterrence of crime.

Staffing (FTE): 61.32

Fund Source(s): General Fund

\$ 3,870,997

Other Funds

\$ 11,500

Total

\$ 3,882,497

- Accomplishments:
- * Our community outreach contacts with the citizens has increased throughout the year.
 - * Two hiring processes were conducted in order to keep an eligibility list for officer vacancies.
 - * Continued to patrol on bicycle and foot in congested areas and neighborhoods.
 - * Continued to work with other social agencies within the community who provide support to citizens and visitors.

Patrol (continued)**Goals:**

- * Encourage officer to work with supervisors and the community on problem solving initiatives that help individual neighborhoods achieve success in solving crime.
- * Work with the community and medical/mental health professionals to develop an effective program to help emotionally disturbed person receive the proper medical help they need.
- * Continue to evaluate our policies and procedures to ensure that we police the community to their standards and that we continue to follow Indiana Law.

Training

Program Description: To provide continued education and training for sworn officers.

Staffing (FTE): 2.39

Fund Source(s): General Fund

\$ 150,875

Other Funds

\$ 33,000

Total

\$ 183,875

Accomplishments:

- * Officers continue to cross train with other law enforcement agencies within Monroe County.
- * Continue and expand the number of internal and external training opportunities for law enforcement and non law enforcement personnel.

Goals:

- * To develop in-house online training for officers in order to increase opportunities and decrease cost and travel time while providing the best training for our officers.
- * To develop self defense and safety training programs for community groups, neighborhoods, and individuals.
- * To continue to professionalize the department's recruiting efforts to attract the most qualified people for employment.

Pension

Fund Source(s): Other Funds

\$ 1,493,909

Total FTE and Departmental Costs 118.50

\$ 9,275,152

Police 2004 Budget vs. 2005 Budget

Budget Allocation	2004 Budget			2005 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	6,438,146	3,445	6,441,591	6,764,244	165,044	6,929,288	487,697
200 - Supplies	284,204	550	284,754	250,750	550	251,300	(33,454)
300 - Other Services	437,292	1,572,907	2,010,199	363,050	1,628,914	1,991,964	(18,235)
400 - Capital Outlays	341,800	0	341,800	102,600	0	102,600	(239,200)
Total	7,501,442	1,576,902	9,078,344	7,480,644	1,794,508	9,275,152	196,808

Employees	2004 Budget	2005 Budget	# Change
Regular	117.00	118.00	1.00
Temporary	1.15	0.50	-0.65
Total	118.15	118.50	0.35

Other Funds:

2004 - Pension	1,437,902
Life Skills	8,000
Crime Control	75,000
Police Education	25,000
Block Grant	23,000
Dispatch Training	8,000
	1,576,902

2005 - Pension	1,493,909
Life Skills	8,000
Crime Control	75,000
Police Education	25,000
Block Grant	23,000
Dispatch Training	8,000
Wireless Emergency	161,599
	1,794,508